

SELECTED BUDGET COMPARISONS

JUNE 17, 2014



SCHOOL FUNDING COMPARISON

FY2014 TO FY2015

	Stafford	Fauquier	Fredericksburg	Prince William	Spotsylvania ¹
FY14 Local School Funding	\$ 136,453,431	\$ 90,676,882	\$ 29,648,147	\$ 472,837,075	\$ 114,830,339
FY15 Local School Funding	141,139,006	92,177,393	29,886,600	488,819,640	116,400,000
Increase	\$ 4,685,575	\$ 1,500,511	\$ 238,453	\$ 15,982,565	\$ 1,569,661
% Increase	3.4%	1.7%	0.8%	3.4%	1.4%
Change to State ADM projection	(103)	153	28	1,053	298
%change	-0.4%	1.4%	0.8%	1.3%	1.3%

¹A One-time transfer of \$750,000 not included in FY14 Adopted School funding for Spotsylvania

SALARY INCREASE COMPARISONS

(SOURCE: STAFFORD COUNTY SCHOOLS)

County	FISCAL YEAR					Total Pay Increase without VRS 5-5
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Culpeper	Scales Frozen/No Step	Scales Frozen/No Step	Scales Frozen/No Step	2.4% Plus 5% for Employees VRS Contribution/No Step	2.0% Scale Increase/No Step	4.4%
Fairfax	No Salary Increase/No Step	No Salary Increase/No Step	1% Market Scale Adjustment and Average 2.6% Step Increase	2% VRS for Employee Contribution and No Step	3% VRS Employee Contribution, a 2% Market Scale Adjustment as of January 1, 2014 and No Step	5.6%
Fauquier	No Salary Increase/No Step	No Salary Increase/No Step	No Salary Increase/No Step	5% VRS Employee Contribution Increase and a 2% Salary Increase	2% Overall Salary Increase, starting salary increases for Bus Drivers (6.3%) and School Nutrition Managers (5%). ES & MS LPNs upgraded from Grade 14 to 16 and RNs from Grade 15 to 21.	4.0%
King George	No Salary Increases	No Salary Increases	2% Salary Increase as of January 2012	1% VRS Employee Contribution	2% Salary Increase (no other detail provided)	4.0%
Prince William	2.9% Salary Increase	No Salary/No Step Increase	1.75% Increase and a .6% Bonus	2.85% Step Increase and 1% VRS Employee Contribution Increase	1% VRS Employee Contribution Increase and Pay Plan 2% Adjustment	9.5%
Spotsylvania	No Step/No Salary Increases	No Step/No Salary Increases. (Note: Annual Net Pay Reduction Directors & Above - Three Furlough Days)	1% COLA and Prorated \$600 Bonus	No Step/No Salary Increases (Note: All employees required to pick up 5% VRS Employee Contribution. Employees under Director level to break even and Directors level and above netted payroll check reductions.)	No Step/No Salary Increases	1.0%
Stafford	2.5% Average Step in the Last Quarter/ No COLA	0% (No Step or COLA)	2.5% (2.5% Average Step/ No COLA) and 2.5% Stipends for top of the scales	No Step/1.0% Salary Increase – Employees to Pay 1% to VRS	4.5% Salary Increase for Employees not at the top of a salary scale (includes an average 2.5% Step Increase and the State recommended 2% Salary Increase) – Employees to Pay 2% to VRS. For employees at the top of a salary scale the Salary Increase is 3.0% (1% VRS and the State recommended 2% Salary Increase) -- Employees to Pay 2% to VRS	8.5%

STEP INCREASE COMPARISONS TO OTHER LOCALITIES

(SOURCE: STAFFORD COUNTY SCHOOLS)

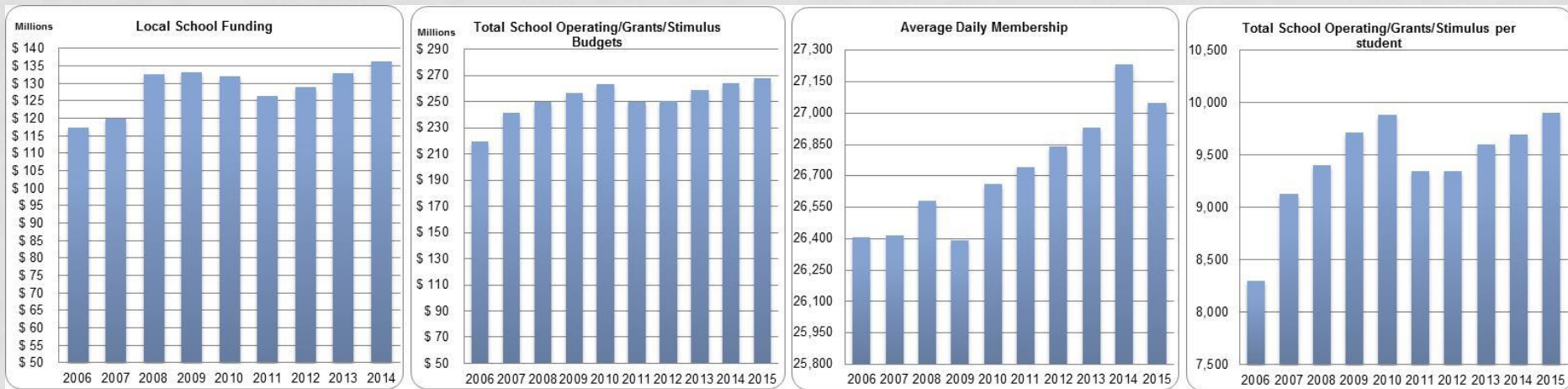
County	FISCAL YEAR				
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Culpeper	No Step	No Step	No Step	No Step	No Step
Fairfax	No Step	No Step	Average 2.6% Step	No Step	No Step
Fauquier	No Step	No Step	No Step	No Step	No Step
King George	No Step	No Step	No Step	No Step	No Step
Prince William	No Step	No Step	No Step	Step Increase	No Step
Spotsylvania	No Step	No Step	No Step	No Step	No Step
Stafford	Average 2.5% Step	No Step	Average 2.5% Step	No Step	Average 2.5% Step

STATE FUNDING/REQUIRED EXPENDITURE CHANGES

	FY2009	FY2010 ⁽¹⁾	FY2011	FY2012	FY2013	FY2014	FY2015
State Funding	114,976,308	97,089,317	96,532,132	103,014,406	108,040,331	109,812,949	112,162,441
Sales Tax	<u>25,421,979</u>	<u>20,999,754</u>	<u>21,577,802</u>	<u>23,247,942</u>	<u>25,510,592</u>	<u>26,682,015</u>	<u>26,540,703</u>
Total	140,398,287	118,089,071	118,109,934	126,262,348	133,550,923	136,494,964	138,703,144
Change	8,170,524	(22,309,216)	20,863	8,152,414	7,288,575	2,944,041	2,208,180
State Mandates		State did not make a VRS contribution in FY10; local premium holiday in 4th qtr	State did not make a VRS contribution in FY11		\$9.5M VRS increase		\$4.7M VRS increase
					VRS 5-5		

⁽¹⁾ FY2010 state revenues were reduced midyear in response to state revenue shortfalls.

SCHOOL FUNDING



Note: In FY2011, the Board of Supervisors fully funded the School Board's request for instruction, but in response to the difficult economy, reduced non-instructional areas by 2.73%, the same amount by which the County's non-public safety budgets were reduced.

SALARY INCREASE HISTORY

Year	Schools	County
FY09	2.5% average step (July 1)	1.2% at midyear
FY10	2.5% average step in last quarter of FY, no stipends	no increase
FY11	no increase	no increase
FY12	2.5% average step; 2.5% stipend for employees at top of scale (July1)	2.5% pay for performance (Jan 1)
FY13	no increase	2.5% pay for performance (Jan 1)
FY14	2.5% average step; 1% increase (July 1)	1% pay increase (July 1); 2% pay for performance (April 1)
FY15	no increase	no increase

Note: History does not include state-mandated VRS 5-5 increases.